

# Legislative Services Office

**STARS Number & Budget Unit:** 102 LBBA

**Bill Number & Chapter:** S1208 (Ch.231), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Provide professional staff support to the Legislature in the areas of research and legislation; budget and policy analysis; legislative audits; data processing, and administration.

<b>DIVISION SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,485,100	3,466,000	3,721,900	3,918,800	3,918,800	3,726,500
Dedicated	1,142,000	878,700	1,180,500	1,250,300	1,250,300	1,337,000
Total:	4,627,100	4,344,700	4,902,400	5,169,100	5,169,100	5,063,500
Percent Change:		(6.1%)	12.8%	5.4%	5.4%	3.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	3,767,000	37,000	4,638,200	4,638,200	0
Operating Expenditures	0	336,300	0	485,800	485,800	0
Capital Outlay	0	241,400	0	45,100	45,100	0
Lump Sum	4,627,100	0	4,865,400	0	0	5,063,500
Total:	4,627,100	4,344,700	4,902,400	5,169,100	5,169,100	5,063,500
Full-Time Positions (FTP)	62.00	62.00	60.00	60.00	60.00	60.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>60.00</b>	<b>3,692,600</b>	<b>1,172,800</b>	<b>0</b>	<b>4,865,400</b>
HB 805 One-time 1% Salary Increase	0.00	29,300	7,700	0	37,000
<b>FY 2005 Total Appropriation</b>	<b>60.00</b>	<b>3,721,900</b>	<b>1,180,500</b>	<b>0</b>	<b>4,902,400</b>
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2005 Estimated Expenditures</b>	<b>60.00</b>	<b>3,721,900</b>	<b>1,180,500</b>	<b>0</b>	<b>4,902,400</b>
Removal of One-Time Expenditures	0.00	(29,300)	(7,700)	0	(37,000)
<b>FY 2006 Base</b>	<b>60.00</b>	<b>3,692,600</b>	<b>1,172,800</b>	<b>0</b>	<b>4,865,400</b>
Benefit Costs	0.00	35,200	10,700	0	45,900
Nonstandard Adjustments	0.00	(1,300)	(200)	0	(1,500)
27th Payroll	0.00	0	153,700	0	153,700
<b>FY 2006 Maintenance (MCO)</b>	<b>60.00</b>	<b>3,726,500</b>	<b>1,337,000</b>	<b>0</b>	<b>5,063,500</b>
Lump Sum or Other Adjustments	0.00	0	0	0	0
<b>FY 2006 Total Appropriation</b>	<b>60.00</b>	<b>3,726,500</b>	<b>1,337,000</b>	<b>0</b>	<b>5,063,500</b>
Change From FY 2005 Original Approp.	0.00	33,900	164,200	0	198,100
% Change From FY 2005 Original Approp.	0.0%	0.9%	14.0%		4.1%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	46.00	0	0	0	0	3,726,500	3,726,500
OT D 0150-01 Economic Recovery	0.00	0	0	0	0	117,400	117,400
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	44,000	44,000
D 0475-00 Professional Srvc's	14.00	0	0	0	0	1,139,300	1,139,300
OT D 0475-00 Professional Srvc's	0.00	0	0	0	0	36,300	36,300
Totals:	60.00	0	0	0	0	5,063,500	5,063,500